

Village of Coal City
FY14 Final Budget

PW - MAINTENANCE

NARRATIVE

Goals

1. Maintain the Village's infrastructure under and on top of the ground, which are utilized by the residents each day.
2. Minimize outages that occur due to the failure of aging infrastructure with timely repair.
3. Maintain a safe working environment and complete the tasks required in a safe, certified manner, which complies with states and national standards.
4. Provide the established services and amenities as efficiently and effectively as possible consistent with the available resources at the time.

Program Overview

The Maintenance Department is a division of the Village's public works department. The staff completes daily work and maintenance for the streets, alleys, sidewalks, and water and sewer system within the Village. All water main repairs are provided by the Maintenance staff as well as the meter reading that occurs on a bi-monthly basis. This department maintains equipment and provides the seasonal services of the Village including mowing and plowing. Coal City's aging infrastructure often tests the employees of this department with requirements to provide services at all hours of the day and night.

This past year proved to provide challenges well beyond expectation with the long-term disability experience by one of the department senior management members. One of the crew leaders has stepped up to fill this leadership role and the department is currently operating below full personnel levels. This is expected to continue into the upcoming fiscal year until the Maintenance Supervisor can return to a leadership role for the department. This staffing level has led to less construction projects being completed with Village crews and continued focus on maintenance projects while maintaining safety during all tasks.

While snowfall accumulation remained below average levels the temperature fluctuations of the winter caused quite a few water main breaks across the Village, testing the crews to resolve problems that often occurred simultaneously. A capital project within the water/sewer budget has been included to reduce the possibility of emergency callouts for the same portions of the water delivery system.

Major projects for the crews this year will involve the re-shouldering of necessary roads, which do not possess proper drainage. This work will extend the lifetime of these roadways stalling additional capital projects. Also, the installation of neighborhood drainage tiles will allow the crews to connect certain neighborhoods to the newly installed storm conveyance infrastructure. Although large drainage collection systems were installed, Maintenance can concentrate on ridding adjacent neighborhoods of their nuisance drainage

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issues. Reviewing the open ditch drainage pathways, these crews will clear volunteer brush and trees from the banks to allow for better drainage. Oversight of parks maintenance and mowing will continue to take place within this department as well.

Performance Indicators

	<u>FY 11 (year-to-date)</u>	<u>FY12(year-to-date)</u>	<u>FY13(year-to-date)</u>
Overtime Hours Completed	1,111 Hours	635 hours	
Water Main Breaks Repaired	15	13	
Mowing Hours Completed	1,383 Hours	1185.5 hours	
Plowing hours Provided	635 Hours	354.75 hours	
Salt Distributed on Coal City Roads	420 Ton	300 Ton	
Sewer/Vac Hours of Service	580 Hours	404 hours	
Portions of Line televised for condition	18 Blocks	7 blocks	
Employee Hours of Safety Training	80 Hours	50.5 hours	
Octoberfest (Set-up and Clean-up)	48.5 Hours	48 hours	

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<u>Project & Detail</u>	<u>Budgetary Effect</u>
Maintenance, Sidewalks: The Village has been completing as much sidewalk paths while restoring storm related construction areas. While the contractor is in the village completing these projects, it is necessary to budget some dollars to rid the Village of the liability of the most pressing sidewalk infrastructure issues.	<i>Increase in Sidewalk Maintenance Line Item</i> \$6,500
Tree Removal: Many of the trees planted on public property or within rights of way are quick growing low value species. These types of trees often die in portions causing the possibility of breaking at an inopportune time. Furthermore, the Village was notified by the Department of Agriculture that its Ash trees are under imminent danger. Inventory reveals there are not many ashes on Village property, however, those that begin to show signs of problems will be removed.	<i>Increase in Tree Removal Line Item</i> \$5,000
JULIE Fees: This fee increased in the last fiscal year due to the total number of utility locations calls required. Total calls for JULIE locates are expected to continue at this level if not slightly higher due to the number of storm water and sanitary projects being completed throughout the Village.	<i>Increase in JULIE Line Item</i> \$350
Snow Removal: Although the total snowfall this past winter did not require the level of salt ordered, the village must take a portion of the total amount predicted. Since the Village will have a full salt storage facility, keeping the order at a lower level will continue. The budgeted increase is reduced from the regular salt order for Coal City, but the cost of salt is expected to be more in FY14.	<i>Increase in Snow Removal Line Item</i> \$1,000
Storm Drainage Improvements: This line item is utilized for additional connections outside of existing storm projects. Due to the total amount of infrastructure created, the maintenance crews should be busy with connections to these structures while completing neighborhood projects. This line item would pay for the supplies at each of the connections.	<i>Increase in Storm Improvements Line Item:</i> \$4,500

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Building Improvements: The newly renovated Maintenance Office will be furnished shortly after the beginning of the fiscal year. An additional \$500 is included for building improvements to assist with any additional building needs that come with this space.

Increase in Building Improvements Line Item: \$500

Miscellaneous Expenses: This item was included in order to catch any miscellaneous items not provided within any of the other line items. Maintenance is charged with maintaining all of the Village facilities – this amount assists with larger updates or replacements that have not been budgeted elsewhere.

Increase in Miscellaneous Line Item: \$3,500

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Maintenance

Account	Line Item	FY11 Actual	FY12 End of Year	FY12 Budget	FY13 Budget	FY13 End of Year	%of Budget Spent	FY14 Final
01-41-437	FULLTIME S&A PAY	165,499	106,885	169,279	174,746	134,947	77.22%	157,732
01-41-437.1	OVT FULLTIME	12,661	8,563	24,507	18,000	13,400	74.45%	22,222
01-41-438	SALARIES S&A - PARTTIME	43,337	37,096	38,330	42,524	79,183	186.21%	48,346
01-41-438.1	OVT SAL S&A PARTTIME	441	0	1,403	1,821	0	0.00%	2,893
01-41-438.2	COALER PRIDE PROGRAM					0		7,900
01-41-451	HEALTH LIFE INSURANCE	47,906	46,325	46,792	46,580	42,414.25	91.06%	39,575
01-41-471	UNIFORM ALLOWANCE	6,057	5,449	7,700	7,700	2,858	37.11%	7,700
01-41-468	SICK BUYOUT	278	0	1,100	1,100	0	0.00%	
01-41-425.2	MISC. WAGES	0	0	4,169	4170	4170	100.00%	
Personnel Totals		276,180	204,317	293,280	296,641	276,972	93.37%	286,368
01-41-511	MAINT. SERVICE-BUILDING	19,884	2,419	7,750	7,750	6,880	88.78%	6,000
01-41-512	MAINT. SERVICE-EQUIPMENT	28,542	27,701	31,500	26,600	20,555	77.27%	28,000
01-41-513	MAINT. STORM SEWERS	16,382	27,975	25,000	25,000	24,611	98.44%	25,000
01-41-514	MAINT. SERVICE-STREET	27,093	48,257	37,000	40,000	11,989	29.97%	40,000
01-41-515	MAINT. SIDEWALKS	1,476	3,499	3,500	3,500	6,431	183.76%	10,000
01-41-516	TREE REMOVAL	3,520	100	5,000	5,000	8,123	162.45%	10,000
01-41-532	ENGINEERING SERVICE	5,164	2,839	12,500	8,000	1,343	16.78%	8,000
01-41-548	OTHER PROFESSIONAL SERVICES	1,095	300	4,000	3,000	292	9.73%	3,000
01-41-552	TELEPHONE	9,585	9,698	9,325	10,070	10,502	104.29%	10,070
	GlobalComm		4,500					
	Cell Reimbursables		4,370					
	AT&T		1,200					
01-41-553	PRINTING & ADVERTISING	0	80	200	200	25	12.48%	200
01-41-561	DUES	90	120	200	200	180	90.00%	200
01-41-562	TRAVEL EXPENSES	50	0	500	750	12	1.56%	750
01-41-563	TRAINING	1,037	430	2,500	2,500	640	25.60%	2,500
01-41-572	STREET LIGHTING	70,458	60,814	76,500	60,000	47,018	78.36%	48,000
01-41-593	J.U.L.I.E.	656	499	1,000	1,000	434	43.40%	1,350
01-41-594	SNOW REMOVAL	33,309	23,128	20,000	14,000	14,099	100.71%	15,000
01-41-595	CLAYPOOL DRAIN DST-MAINT	1,332	675	2,000	2,000	714	35.69%	2,000
01-41-651	STREET LIGHTING SUPPLIES	1,784	1,321	5,000	5,000	25	0.50%	5,000
01-41-652	OPERATING SUPPLIES	18,644	8,954	19,500	12,000	9,923	82.69%	12,000
01-41-653	INSECT CONTROL SUPPLIES	2,905	0	4,000	4,200	2,000	47.62%	4,400
01-41-854	STREET SIGNS & DECORATIONS	5,435	4,783	7,500	10,000	8,126	81.26%	10,000
01-41-655	AUTOMOTIVE FUEL/OIL	19,015	24,731	22,520	29,276	19,154	65.43%	26,630
01-41-830	SIDEWALK IMPROVEMENTS	29,804	16,055	16,000	10,000	0	0.00%	10,000

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01-41-830.5	EQUIPMENT PURCHASES	0	41,653	44,640	40,000	31,749	79.37%	20,058
01-41-831	STORM SEW & DRAIN IMPROVE	12,802	4,006	6,000	1,500	7,974	531.58%	6,000
01-41-832	STREET IMPROVEMENTS	20,224	49,147	20,000	20,000	4,362	21.81%	20,000
01-41-833	BUILDING IMPROVEMENTS	6,646	0	4,000	4,500	178	3.96%	5,000
01-41-840	VEHICLE	99	0	3,500	33,951	0	0.00%	53,488
01-41-928	MISC EXP. (BEAUTIFICATION)	982	1,074	2,000	4,500	902	20.04%	8,000
01-41-928.1	BEAUTIFICATION EXPENSES 5/1/07		42	0		0		
	Operations	338,014	360,301	393,135	384,497	238,241	61.96%	390,646
	TOTAL for Maintenance	614,194	564,619	686,415	681,138	515,213	75.64%	677,014

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Proposed FY14 Budget

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Position	Current FY13			Proposed FY14			Change		
	Positions	Budget		Positions	Budget		Positions	Budget	
Crew Leader	1.00	58,172		0.94	55,486		(0.06)	(2,686)	
Maintenance Workers	2.21	116,574		2.00	101,886		(0.21)	(14,688)	
<i>Full-Time Subtotal</i>	3.21	174,746		2.94	157,372		(0.28)	(17,374)	
Part-Time Employees		42,524			48,346			5,822	
Coaler Pride Participants					7,900			7,900	
Overtime, Full-time		22,509			22,222			(287)	
Overtime, Part-Time		1,821			2,893			1,072	
<i>Additional Pay Subtotal</i>		66,854			81,361			14,507	
PERSONNEL TOTALS		241,600			238,733			(2,867)	